

Program B: Enforcement

Program Authorization: Const. Art. IX, Sec. 7

Program Description

The Enforcement Program's mission is to protect Louisiana's fish and wildlife resources and their habitats by enforcing related laws and regulations and to create a secure environment for the maximum enjoyment of hunting, fishing, recreational boating and affiliated outdoor activities. This mission requires Fish and Wildlife Officers to patrol the entire state, including offshore waters, on a 24-hour per day basis to detect violations. The goals of the Enforcement Program are, 1) To ensure that fish and wildlife populations will be sustainable in the present and future 2) To improve stakeholder satisfaction. This program has two activities: Game and Fish Enforcement, and Administration.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	261,335	0	514,479	0	0	(514,479)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	14,157,409	14,615,741	14,615,741	15,460,343	17,573,784	2,958,043
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	3,527,060	3,089,389	3,089,389	3,089,389	3,089,389	0
TOTAL MEANS OF FINANCING	\$17,945,804	\$17,705,130	\$18,219,609	\$18,549,732	\$20,663,173	\$2,443,564
EXPENDITURES & REQUEST:						
Salaries	\$9,802,178	\$9,432,650	\$9,777,761	\$10,119,286	\$11,989,942	\$2,212,181
Other Compensation	72,104	75,694	64,655	64,655	64,655	0
Related Benefits	2,635,922	3,343,235	3,426,647	4,482,527	4,674,778	1,248,131
Total Operating Expenses	2,489,375	1,914,215	1,430,408	877,576	865,325	(565,083)
Professional Services	2,450	1,950	1,950	1,950	1,950	0
Total Other Charges	9,137	853,239	960,562	960,562	1,023,347	62,785
Total Acq. & Major Repairs	2,934,638	2,084,147	2,557,626	2,043,176	2,043,176	(514,450)
TOTAL EXPENDITURES AND REQUEST	\$17,945,804	\$17,705,130	\$18,219,609	\$18,549,732	\$20,663,173	\$2,443,564
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	276	261	261	261	261	0
Unclassified	0	0	0	0	0	0
TOTAL	276	261	261	261	261	0

SOURCE OF FUNDING

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications are from the following: Conservation Fund created by Act 127 of 1912, the Louisiana Alligator Resource Fund created by Act 1041 of 1991, the Rockefeller Wildlife Refuge and Game Preserve Fund created by Act 321 of 1972, the Oyster Sanitation Fund created by Act 448 of 1995, and the Marsh Island Operating Fund created by Act 61 of 1971. The Statutory Dedicated Funds are derived from fees, mineral royalties, licenses, etc. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal Funds are provided from the Federal Boating Safety Financial Assistance Program.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Conservation Fund	\$13,957,391	\$14,230,868	\$14,230,868	\$15,175,470	\$17,228,911	\$2,998,043
Louisiana Alligator Resource Fund	\$0	\$100,000	\$100,000	\$0	\$0	(\$100,000)
Rockefeller Wildlife Refuge & Game Preserve Fund	\$81,720	\$116,846	\$116,846	\$116,846	\$116,846	\$0
Oyster Sanitation Fund	\$55,954	\$95,500	\$95,500	\$95,500	\$95,500	\$0
Marsh Island Operating Fund	\$62,344	\$72,527	\$72,527	\$72,527	\$132,527	\$60,000

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$17,705,130	261	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$514,479	0	Carryforward BA-7 of Interagency Transfer Revenue from the Division of Administration's Technology Innovations Fund for lap-top computers and related hardware/software for enforcement agents
\$0	\$18,219,609	261	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$204,832	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$176,647	0	Classified State Employees Merit Increases for FY 2003-2004
\$0	\$21,820	0	Risk Management Adjustment
\$0	\$2,043,176	0	Acquisitions & Major Repairs
\$0	(\$2,043,147)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$514,479)	0	Non-Recurring Carry Forwards
\$0	(\$207,329)	0	Attrition Adjustment
\$0	(\$117,824)	0	Salary Funding from Other Line Items
\$0	\$171,243	0	Group Insurance Adjustment
\$0	(\$1,341)	0	Civil Service Fees
\$0	\$2,588,701	0	Other Annualizations - annualization of the FY 02-03 pay raise for Enforcement Agents
\$0	\$18,959	0	Other Adjustments - provides funding for the Civil Service Training Series for Enforcement Agents
\$0	\$60,000	0	Other Adjustments - fully fund the operating cost of the Marsh Island Wildlife Refuge
\$0	\$173	0	Other Adjustments - fully fund CPTP
\$0	\$42,133	0	Other Technical Adjustments - transfer funding for CPTP, Civil Service, etc. from the Office of Management and Finance to the Office of the Secretary
\$0	\$20,663,173	261	TOTAL RECOMMENDED

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$20,663,173	261	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$20,663,173	261	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$1,450	Pre-employment exams and drug screens for new employees
\$500	Transcription services
\$1,950	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$9,000 Covert "buy money" used in undercover operations
\$2,465 Information and Education

\$11,465 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$859,145 Risk Management Adjustment
\$76,440 Dept. of Public Safety -- program radios and user fees
\$5,332 Flight Maintenance Operation - service helicopters
\$70,965 Civil Service

\$1,011,882 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,023,347 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$1,897,906	Replacement of 4 X 4 pickups, outboard motors, patrol boats/trailers, all terrain vehicles, computers, lights and sirens fore replacement vehicle sand boats, winches, etc., and 45 laptop computers for field personnel.
\$145,270	Repairs to offshore patrol boats, aircraft, and vehicles.
\$2,043,176	TOTAL ACQUISITIONS AND MAJOR REPAIRS